

2007 Refugee Agency Budget

Attachment H

Bureau of Migrant, Refugee and Labor Services 2007 Refugee Agency Budget							
				Agency:			
I. Personnel / Staff Position Title	Language	Full-Time Equivalent (enter %)*	Casemanagement & Supportive Services	SS E&T	Road to Work	Other Funding (Optional)	BMRLS Program Totals
1)						\$0	\$0
2)						\$0	\$0
3)						\$0	\$0
4)						\$0	\$0
5)						\$0	\$0
6)						\$0	\$0
7)						\$0	\$0
8)						\$0	\$0
9)						\$0	\$0
10)						\$0	\$0
11)						\$0	\$0
12)						\$0	\$0
						\$0	\$0
FICA						\$0	\$0
Health Insurance						\$0	\$0
Workman's Compensation						\$0	\$0
Unemployment Comp						\$0	\$0
Other (specify)						\$0	\$0
subtotal, first page						\$0	\$0

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I. Personnel / Staff Position Title	Language	Full-Time Equivalent (enter %)*	Casemanagement & Supportive Services	SS E&T	Road to Work	Other Funding (Optional)	BMRLS Program Totals
II. Direct Costs			Casemana gement & Supportive Services	SS E&T	Road to Work	Other Funding (Optional)	BMRLS Program Totals
Rent/Occupancy						\$0	\$0
Staff Travel						\$0	\$0
Staff Developmment/Training						\$0	\$0
Accounting						\$0	\$0
Audit						\$0	\$0
Liability Insurance						\$0	\$0
Telephone/Internet Access						\$0	\$0
Supplies						\$0	\$0
Equipment						\$0	\$0
Postage/Printing						\$0	\$0
Other (specifiy)						\$0	\$0
Subtotal, Part II, Direct Costs						\$0	\$0
III. Contractual							
OJT						\$0	\$0
VESL						\$0	\$0
Skills Training						\$0	\$0
Recredentialling						\$0	\$0
Bilingual Case Management						\$0	\$0
Interpretation and Translation						\$0	\$0
Transportation Assistance						\$0	\$0
Other (specifiy)						\$0	\$0
Subtotal Part III, Contractual						\$0	\$0
Refugee Project Totals						\$0	\$0

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I. Personnel / Staff Position Title	Language	Full-Time Equivalent (enter %)*	Casemanagement & Supportive Services	SS E&T	Road to Work	Other Funding (Optional)	BMRLS Program Totals

(a) Include the names of staff on the budget, along with their position/title;

(b) Staff allocations must reflect the amount of time that staff will spend on these project activities. Indicate the percentage of time (Full Time Equivalent or FTE) for the amount of time the position is expected to work on services to refugees/former refugees from **all funding sources**; For example, a full-time employee who provides employment services to refugees and former refugees using funds under this grant, Reception and Placement funds and WIA funds would be 1 FTE; A full-time employee who works sixty percent in the refugee program and forty percent managing other programs unrelated to this grant or target population would be .6 FTE; and, A half-time employee who works entirely in refugee programs would be .5 FTE.

c) Indicate the language spoken by staff. The total FTEs of staff and contracted interpreters should reflect the language needs of the target populations.

(d) Include a description of the required local cost share, source, purpose and total amount in the budget narrative as well as on Attachment H. Add additional columns if necessary to clarify multiple funding sources.

(e) Please be sure to justify and out-of-the-ordinary costs in the budget narrative. All costs are to be reasonable, allowable, and necessary in order to carry out program activities described in the plan. Joint costs must be budgeted in accordance with the agency's written cost allocation plan. Indirect costs are allowable only if an agency has an indirect cost rate negotiated and approved by a federal cognizant agency. Administrative costs must be limited to those essentials to operating refugee programs under this contract.